### **CERTIFICATE**

To the Clerk of Johnson County, State of Kansas We, the undersigned, officers of <u>City of Mission</u>

certify that: (1) the hearing mentioned in the attached publication was held;

(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2011; and (3) the Amounts(s) of 2010 Ad Valorem Tax are within statutory limitations.

(3) the Amoun	its(s) of 2010 A	d valorei	II Tax are within state		
			20	11 Adopted Budget	
				Amount of 2010	County
		Page		Ad Valorem	Clerk's
Table of Contents:		No.	Expenditures	Tax	Use Only
Computation to Determine Limit fo	r 2011	2			
Allocation of MVT, RVT, 16/20M	Veh & Slider	3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases	77.0.1	6	8	**	
Fund	K.S.A.		10 701 105	1 226 101	
General	12-101a	7	10,721,195	1,226,101	
Debt Service	10-113		470,997	124,031	
Stormwater	12-631-x	_	1,501,355		
					_
Special Highway			433,314		
Solid Waste Fund			818,616		
Special Alcohol			49,239		
Special Parks & Recreation			189,889		
Sales Tax Bond Fund			600,000		
MCVB			96,598		
Capital Improvement			7,038,443		
Transportation			1,000,000		
Thinsportation			.,,		
<u>, , , , , , , , , , , , , , , , , , , </u>					
Totals		Χ.	22,919,646	1,350,132	
Budget Summary		0			
Neighborhood Revitalization Rebate			<i>A</i>		
Is an Ordinance required to be passe	ed, published, ar			No	
		_	County Clerk's Use Only		
Assisted by:		Ĺ			
	140		November 1st Total		
			Assessed Valuation		
Address:			7001	- 111	
			THERE CI CY	wagedays	
	923	161	Luan AK	11/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1	7
			KANINUS	11/4/101	/
Attest:,	2010				
		on	1 00	· D I	
County Clerk			Gove	erning Body	

revised 10/2/09 Page No. 1

2011

### Computation to Determine Limit for 2011

					Amount of Levy
	. Total Tax Levy Amount in 2010 Budget		+	\$ _	1,694,787
	. Debt Service Levy in 2010 Budget		* -	\$ _	132,095
3	. Tax Levy Excluding Debt Service			\$ _	1,562,692
	2010 Valuation Information for Valuation Adjustmen	ts:	a a		
4	. New Improvements for 2010:	+	87,704		
5	Increase in Personal Property for 2010:				
-	5a. Personal Property 2010 +	2,994,150			
	5b. Personal Property 2009	3,308,512			
	5c. Increase in Personal Property (5a minus 5b)	+	0		
	,		(Use Only if $> 0$ )		
6.	Valuation of annexed territory for 2010				
	6a. Real Estate +	0			
	6b. State Assessed +	0			
	6c. New Improvements	0			
	6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+	0		
7.	Valuation of Property that has Changed in Use during	g 2010	698,209		
8.	Total Valuation Adjustment (Sum of 4, 5c, 6d &7)		785,913		
9.	Total Estimated Valuation July 1,2010	120,418,523			
10.	Total Valuation less Valuation Adjustment (9 minus 8		119,632,610		
11.	Factor for Increase (8 divided by 10)		0.00657		
12.	Amount of Increase (11 times 3)		+	\$_	10,266
13.	Maximum Tax Levy, excluding debt service, without a	an Ordinance (3 plus 12	))	\$ _	1,572,958
14.	Debt Service in this 2011 Budget				124,031
15.	Maximum levy, including debt service, without an Oro	dinance (13 plus 14)		_	1,696,989

If the 2011 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

### Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Fund	Budget Tax Levy Amt		Allocation fo	or Year 2011	
for 2010	for 2009	MVT	RVT	16/20M Veh	Slider
General	1,433,804	140,565	539	30	0
Debt Service	132,095	12,950	50	3	. 0
Stormwater	128,888	12,636	49	3	0
,					
TOTAL	1,694,787	166,151	638	36	0

County Treas Motor Vehicle Estimate	166,151					
County Treasurers Recreational Vehicle Estimat	e	638				
County Treasurers 16/20M Vehicle Estimate			36			
County Treasurers Slider Estimate				0		
Motor Vehicle Factor	0.09804					
Recreational Vehicle	Factor	0.00038				
	16/20M Vehicle Factor					
	Slider Factor					

Schedule of Transfers

Amount for 2009 1,000,000 350,000 219,000 1,569,000 1,569,000	Expenditure	Receipt	Actual	Current	Proposed	Transfers
Totals	erred	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
1,000,000 1,125,000 500,000 325,000 325,000 650,000 650,000 650,000 650,000 1,569,000 1,569,000 2,100,000 1,475,000		To:	2009	2010	2011	Statute
350,000 325,000 650,000 650,000 650,000 650,000 11,569,000 2,100,000 1,475,000		Capital Improvement	1,000,000	1,125,000	500,000	12-1, 118
219,000 650,000 650,000		Solid Waste Utility	350,000	325,000	325,000	
1,569,000 2,100,000 1,475,000		Capital Improvement	219,000	000'059	650,000	12-1.118
1,569,000 2,100,000	-					
1,569,000 2,100,000						
1,569,000 2,100,000						
1,569,000 2,100,000						
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1,569,000 2,100,000						
1,569,000 2,100,000 1,569,000 2,100,000			Vi.			
1,569,000 2,100,000 1,569,000 2,100,000						
1,569,000 2,100,000 1,569,000 2,100,000						
1,569,000 2,100,000 1,569,000 2,100,000						
1,569,000 2,100,000 1,569,000 2,100,000						
1,569,000 2,100,000 1,569,000 2,100,000						
1,569,000 2,100,000		Totals	1,569,000	2,100,000	1,475,000	
1,569,000 2,100,000		Adjustments				
		Adjusted Totals	1,569,000	2,100,000	1,475,000	

\*Note: Adjustments are required only if the transfer is being made in 2010 and/or 2011 from a non-budgeted fund.

## STATEMENT OF INDEBTEDNESS

City of Mission

	Date	Date	Interest		Beginning Amount			Amor	Amount Due	Amo	Amount Due
	jo	of	Rate	Amount	Outstanding		Date Due	20	2010	. 20	2011
Type of Debt	Issue	Retirement	%:	Issued	Jan 1,2010	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
GOB 2002-A CC Expansion	6/21/2002	9/1/2012	1.9-5.0	3,800,000	1,370,000	3/1, 9/1	9/1	56,260	440,000	39,100	455,000
GOB 2002-C Spec Drainage	9/18/2002	9/1/2012	2.25-4.25	132,000	30,000	3/1, 9/1	9/1	1,200	10,000	826	10,000
GOB 2004-A Mohawk Park	10/8/2004	_	1.4-3.5	1,235,000	670,000	3/1, 9/1	9/1	21,685	130,000	17,916	130,000
GOB 2005-A RC City	1	-	4.0-5.0	6,050,000	3,850,000	3/1, 9/1	9/1	180,650	580,000	157,450	605,000
GOB Taxable 2007-A PetMar		9/1/2018	5.0-5.3	750,000	000,069	3/1, 9/1	9/1	37,879	60.000	32.856	65.000
GOB 2009-A Refunding	6/10/2009	9/1/2029	1.0-4.35	22,910,000	22,910,000	3/1, 9/1	9/1	779,116	1.385.000	629.736	1.590.000
									000000000000000000000000000000000000000	051,120	1,570,000
										55	
Total G.O. Bonds					20 520 000			1 075 700	3020	A00 FF0	000
Revenue Bonds:					7,240,000			1,0/0,/90	7,003,000	9//,004	7,855,000
Cap Imp 2004-B Target	10/11/2004	9/1/2011	3.95	1,160,000	365,000	3/1, 9/1	9/1	14,418	180,000	7.308	185,000
							16				
				Ange							
Total Revenue Bonds					365,000			14.418	180.000	7.308	185 000
Other:										2004	2006
GOB Taxable 2008-2	1/28/2008	9/1/2010	3.88	3,235,000	3,235,000	3/1, 9/1	9/1	125,357	3,235,000	0	0
Total Other					3.235.000			125 357	3 235 000		0
Total Indebtedness					33.120.000			1 216 565	000,000,9	995 100	2 040 000
					33			Lyanopour met	0,040,000	000,174	3,040,000

# STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

Г	-	_		Т	Т	Т	Т	Т	Г	Т	Т	Т	Т	Т	Т	Т	Т	Т	Т	Т	Т	Т
	Payments	Due	2011	0	0	0	0	0	42,457													42,457
	Payments	Due	2010	4,634	2,893	2,893	2,893	1,560	42,457													57,330
	Principal	Balance On	Jan 1,2010	4,634	2,893	2,893	2,893	1,560	97,620							15						112,493
Total	Amount	Financed	(Beginning Principal)	19,978	12,470	12,470	12,470	30,128	133,000					100								
	Interest	Rate	%	5.64	5.64	5.64	5.64	8.47	6.92													
	Term of	Contract	(Months)	09	09	09	09	48	36									į.				
		Contract	Date	8/1/2005	8/1/2005	8/1/2005	8/1/2005	3/8/2006	3/1/2009													
		The state of the s	Item Purchased	2005 Crown Victoria (4107)	2005 Ford Taurus (4109)	2005 Ford Taurus (4110)	2005 Ford Taurus (4111)	Fitness Equipment	Cardio Equipment													Totals

\*\*\*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

### FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	2,462,968	2,507,750	
Receipts:	2,402,700	2,301,130	957,401
Ad Valorem Tax	1,503,684	1.433.804	xxxxxxxxxxxxxxx
Delinquent Tax	37,712	10,000	
Motor Vehicle Tax	142,006	135,000	
Recreational Vehicle Tax	0	0	
16/20M Vehicle Tax	1 0	0	
Gross Earning (Intangible) Tax	0	0	
LAVTR	0	0	
City and County Revenue Sharing	0	0	
Slider	0	0	
Mineral Production Tax	0	0	
Local Alcoholic Liquor	40,674	40,000	40,000
In Lieu of Taxes (IRB)	0	0	0
City Sales and Use Tax	2,394,461	2,325,000	2,300,000
County Sales and Use Tax	728,174	715,000	725,000
County Sales and Use Tax - Jail	182,394	175,000	175,000
County Sales and Use Tax - Public Safety	0	175,000	175,000
County Sales and Use Tax - School	182,394	0	0
Franchise Taxes	976,392	975,000	975,000
Transient Guest Tax	37,721	0	0
Licenses and Permit	169,880	175,000	175,000
Jo Co Plan Review/Inspection Fees	91,767	125,000	125,000
Police Fines	1,744,015	1,420,000	1,395,000
Charges for Services	326,853	280,000	280,000
Interest	7,352	7,500	7,500
Miscellaneous and Other	0	0	0
Pool Revenues	63,998	51,000	56,000
Parks Special Event Revenues	155,846	150,000	160,000
Mission Square PILOTS	5,625	26,500	53,000
Community Center Revenues	1,625,255	1,620,000	1,620,000
Community Contest November	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,	1,020,000
			· · · · · · · · · · · · · · · · · · ·
	*		
	-		
Missellaneous	485,471	150,000	150,000
Miscellaneous  Does miscellaneous exceed 10% of Total Receipts	403,4/1	130,000	150,000
	10,901,674	9,988,804	0 555 (22
Total Receipts	13,364,642	12,496,554	8,557,633
Resources Available:	13,304,042	12,490,554	9,495,094

Page No. 7

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Resources Available:	13,364,642	12,496,554	9,495,094
Expenditures:			
0	9,397,761	9,761,151	9,918,004
0	0	0	0
0	0	0	0
0	0	0	C
0	0	0	0
0	0	0	0
0	0	0	0
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0	0	0	
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0	0	0	
0	0	0	
0	0	0	
0	. 0	0	
Sub-Total detail pages (Note should agree with detail)	9,397,761	9,761,151	9,918,004
Contingency/Reserves/Transfers	1,459,131	1,797,942	
Contingency/Reserves/Transfers	1,100,100		005,171
		and the second s	
		,	
Neighborhood Revitalization Rebate	0		
Miscellaneous	0		
	U		
Does miscellaneous exceed 10% of Total Expenditures	10.057.003	11 550 002	10 701 107
Total Expenditures	10,856,892	11,559,093	10,721,195
Unencumbered Cash Balance Dec 31	2,507,750		xxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 12,392,974	12,219,160	Non-Appr Bal	10.501.105
		Tot Exp/Non-Appr Bal	10,721,195
	SACCO - 10	Tax Required	
		el Comp Rate: 0.00%	0
	Amount of	2010 Ad Valorem Tax	1,226,101

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Adopted Budget	Prior Year Actual		Proposed Budget Year
General Fund - Detail Page 1	2009	2010	2011
Expenditures:			
Salaries	5,819,773	6,062,975	5,792,175
Contractual	2,643,214	2,768,476	3,034,379
Commodities	448,543	427,000	583,950
Capital Outlay	486,231	502,700	507,500
Total	9,397,761	9,761,151	9,918,004
Total	7,377,701	7,701,131	5,516,004
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
			Ţ.
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	. 0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual	1		
Commodities			
	+		
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	. 0	0	0
Total	. 01		U
Salaries	T	Т	
Contractual			
Commodities		200	
Capital Outlay			
Total	0	0	0
Management of the second secon	······································		
Page 1 - Total	9,397,761	9,761,151	9,918,004
10	7,571,101	2,701,131	2,210,004

### FUND PAGE

Adopted Budget Debt Service	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	87,14		
Receipts:	07,11	171,273	259,900
Ad Valorem Tax	138,54	132.095	xxxxxxxxxxxxxxxx
Delinquent Tax	4,20	1 2,500	2,500
Motor Vehicle Tax	12,41		
Recreational Vehicle Tax		0 7,555	
16/20M Vehicle Tax		0 0	
Slider		0 0	
Silder		0	0
Special Assessments	90,49	2 90,000	90,000
Transfer from General Fund		0 0	
In Lieu of Tax (IRB)		0 0	0
Interest on Idle Funds	129		
Miscellaneous		0 0,500	
Does miscellaneous exceed 10% of Total Receipts		9	0
Total Receipts	245,77	6 233,690	107.003
Resources Available:	332,92		
	332,92.	404,903	340,900
Expenditures:			
Personal Services		0	0
Contractual Services		0	0
Commodities		0	0
Capital Outlay		0	0
Debt Service	161,650		235,997
Contingency/Reserves/Transfers		0	235,000
Neighborhood Revitalization Rebate			The state of the s
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	161,650		470,997
Unencumbered Cash Balance Dec 31	171,27	3 239,963	xxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 369,700	441,641	Non-Appr Bal	
- Odostalanda valuata (1997)		Tot Exp/Non-Appr Bal	470,997
		Tax Required	124,031
	I	Del Comp Rate: 0.00%	0
	Amount	of 2010 Ad Valorem Tax	124,031

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### FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Stormwater	2009	2010	2011
Unencumbered Cash Balance Jan 1	1,006,423	737,467	402,743
Receipts:			
Ad Valorem Tax	135,702	128,888	xxxxxxxxxxxxxxx
Delinquent Tax	3,442	2,500	
Motor Vehicle Tax	12,112	6,388	12,636
Recreational Vehicle Tax	0	0	49
16/20M Vehicle Tax	0	0	3
Slider	0	0	0
Stormwater Utility Fees	608,881	650,000	1,300,000
Transfer from General Fund	0		0
Interest on Idle Funds	4,687	15,000	5,000
Miscellaneous	132	2,500	2,500
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	764,956	805,276	1,320,188
Resources Available:	1,771,379	1,542,743	1,722,931
Expenditures:			
Personal Services	57,780		
Contractual Services	73,118		
Commodities	5,156		5,000
Capital Outlay	678,858		
Transfer to CIP for Debt Service	219,000	650,000	650,000
Contingency/Reserves/Transfers	0	0	346,355
Neighborhood Revitalization Rebate	0		
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Expenditures		105.00	
Total Expenditures	1,033,912	1,140,000	1,501,355
Unencumbered Cash Balance Dec 31	737,467		xxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 1,038,200	2,040,268	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	1,501,355
		Tax Required	
	D	el Comp Rate: 0.00%	0
		f 2010 Ad Valorem Tax	0

Adopted	Budget

Adopted Budget			
	Prior Year Actual	Current Year Estimate	
0	2009	2010	2011
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts		0 0	
Resources Available:		0 0	0
Expenditures:			
N. I. I. I. D. '. P. C. D. I.			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures		0 0	
Total Expenditures			
Unencumbered Cash Balance Dec 31		0 0	xxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 0	0	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	
		Tax Required	
		Del Comp Rate: 0.00%	0
Design Mark		of 2010 Ad Valorem Tax	0

### FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Highway	2009	2010	2011
Unencumbered Cash Balance Jan 1	257,857	202,504	165,444
Receipts:			
State of Kansas Gas Tax	246,039	257,940	267,870
County Transfers Gas	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	246,039	257,940	267,870
Resources Available:	503,896	460,444	433,314
Expenditures:			
Personal Services	127,265	50,000	50,000
Contractual Services	0	25,000	25,000
Commodities	0	0	0
Capital Outlay	174,127	220,000	358,314
Debt Service	0	0	
Contingency/Reserves/Transfers	0	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures		1 40409	
Total Expenditures	301,392	295,000	433,314
Unencumbered Cash Balance Dec 31	202,504	165,444	

2009/2010 Budget Authority Amount:

471,871

295,000

### Adopted Budget

Adopted Budget			
	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Solid Waste Fund	2009	2010	2011
Unencumbered Cash Balance Jan 1	308	93,116	125,616
Receipts:			
Special Assessments	350,801	360,000	360,000
Trash Bag/Yard Waste Sticker Sales	3,559	2,500	3,000
Transfer from General Fund	350,000	325,000	325,000
Interest on Idle Funds	50	5,000	5,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	704,410	692,500	693,000
Resources Available:	704,718	785,616	818,616
Expenditures:	4		
Personal Services	. 0	0	0
Contractual Services	607,712	620,000	620,000
Commodities	3,890	10,000	10,000
Capital Outlay	0	0	0
Debt Service	. 0	0	0
Contingency/Reserves/Transfers	0	30,000	188,616
NC II			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures	(44.600	((0.000	010 414
Total Expenditures	611,602		818,616
Unencumbered Cash Balance Dec 31	93,116	125,616	0

2009/2010 Budget Authority Amount:

850,000

660,000

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Alcohol	2009	2010	2011
Unencumbered Cash Balance Jan 1	37,204	21,156	9,239
Receipts:			
Alcohol Tax	40,674	40,000	40,000
Transfer from General Fund	0	0	(
Interest on Idle Funds	0	0	(
Miscellaneous	0	0	(
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	40,674	40,000	40,000
Resources Available:	77,878	61,156	49,239
Expenditures:		WES-	
Personal Services	23,247	16,917	14,239
Contractual Services	33,475	35,000	35,000
Commodities	0	0	
Capital Outlay	0	0	
Debt Service	0	0	
Contingency/Reserves/Transfers	0	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	56,722	51,917	49,239
Unencumbered Cash Balance Dec 31	21,156	9,239	0

Unencumbered Cash Balance Dec 31 2009/2010 Budget Authority Amount:

65,287

51,917

Adopted Budget

Adopted Budget					
<u> </u>	Prior Year Actual	Current Year Estimate	Proposed Budget Year		
Special Parks & Recreation	2009	2010	2011		
Unencumbered Cash Balance Jan 1	162,355	159,889	149,889		
Receipts:					
Alcohol Tax	40,674	40,000	40,000		
Transfer from General Fund	0	0	0		
Intergovernmental Revenue	4,594	0	0		
Interest on Idle Funds	0	0	0		
Miscellaneous	0	0	0		
Does miscellaneous exceed 10% of Total Receipts					
Total Receipts	45,268	40,000	40,000		
Resources Available:	207,623	199,889	189,889		
Expenditures:					
Personal Services	0	0	0		
Contractual Services	0	0	0		
Commodities	0	0	0		
Capital Outlay	47,734	50,000	189,889		
Debt Service	0	0	0		
Contingency/Reserves/Transfers	0	0	0		
Miscellaneous					
Does miscellaneous exceed 10% of Total Expenditures					
Total Expenditures	47,734	50,000	189,889		
Unencumbered Cash Balance Dec 31	159,889		0		

2009/2010 Budget Authority Amount:

224,172

50,000

### FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Sales Tax Bond Fund	2009	2010	2011
Unencumbered Cash Balance Jan 1	770,475	770,124	630,124
Receipts:			
Sales Tax	487,886	450,000	435,000
Transfer from General Fund	0	0	0
Interest on Idle Funds	. 5,348	10,000	5,000
Miscellaneous	0,540	10,000	3,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	493,234	460,000	440,000
Resources Available:	1,263,709	1,230,124	1,070,124
Expenditures:			
Personal Services	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay	0	0	0
Debt Service	420,000	500,000	500,000
Contingency/Reserves Transfers	73,585	100,000	100,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures		451000 55000	
Total Expenditures	493,585		600,000
Unencumbered Cash Balance Dec 31	770,124	630,124	470,124

2009/2010 Budget Authority Amount:

595,000

600,000

### Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
MCVB	2009	2010	2011
Unencumbered Cash Balance Jan 1	88,777	127,599	
Receipts:			
Transient Guest Tax Receipts	0	15,000	15,000
Event Sponsorships/Revenue	71,704	37,000	37,000
Transfer from General Fund	43,090	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	114,794	52,000	52,000
Resources Available:	203,571	179,599	96,599
Expenditures:			
MCVB General Expenses	6,672	5,000	5,000
Newsletter	2,057	5,000	5,000
Spirit of Mission Festival	12,922	13,000	13,000
Arts & Eats Festival	36,775	35,000	35,000
Holiday Lights Event	15,092	15,000	15,000
Mission Merchants	2,454	2,500	2,500
MCVB Magazine	0	52,000	21,000
Contingency/Reserve/Transfers	0	7,500	98
Miscellaneous	0	0	*****
Does miscellaneous exceed 10% of Total Expenditures			2
Total Expenditures	75,972	135,000	96,598
Unencumbered Cash Balance Dec 31	127,599	44,599	1

2009/2010 Budget Authority Amount:

0

98,000

See Tab A

See Tab C

2011

### FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Capital Improvement	2009	2010	2011
Unencumbered Cash Balance Jan 1	5,952,260	815,464	325,110
Receipts:			
Bond Proceeds	22,910,000	4,500,000	4,500,000
Intergovernmental Revenue	3,242,947	2,000,000	750,000
Special Benefit District Revenue	0	133,333	133,333
Mission Pet Mart Loan	64,349	65,000	65,000
Sale of Fixed Assets	454,968	0	0
Transfer from General Fund	1,000,000	1,125,000	500,000
Transfer from Stormwater Fund	219,000	650,000	650,000
Interest on Idle Funds	19,959	15,000	15,000
Miscellaneous	202,950	150,000	100,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	28,114,173	8,638,333	6,713,333
Resources Available:	34,066,433	9,453,797	7,038,443
Expenditures:			
Personal Services	0	75,000	
Contractual Services	0	50,000	50,000
Commodities	0	0	0
Capital Outlay	3,899,569	4,500,000	3,500,000
Debt Service	29,351,400	4,503,687	3,228,443
Contingency/Reserves/Transfers	0	0	185,000
Miscellaneous			-
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	33,250,969	9,128,687	7,038,443
Unencumbered Cash Balance Dec 31	815,464	325,110	

2009/2010 Budget Authority Amount:

14,545,765

9,128,687

See Tab A

Adopted Budget

Prior Year Actual 2009 0	Current Year Estimate 2010	Proposed Budget Year 2011
	2010	2011
0	0	0
		0
0	0	800,000
0	0	200,000
0	0	
		0
<u> </u>	U U	U
0	0	1,000,000
0	0	1,000,000
0	0	0
0	0	25,000
0	0	25,000
0	0	, 900,000
0	0	0
0	0	50,000
0	0	0
,	Ü	0
0	0	1,000,000
0	0	. 0
	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

2009/2010 Budget Authority Amount:

0

0

### NOTICE OF BUDGET HEARING

The governing body of City of Mission

will meet on July 21, 2010 at 7:00 p.m. at City Hall, 6090 Woodson, Mission, KS 66202 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at City Hall and will be available at this hearing.

### BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual	for 2009	Current Year Estim	ate for 2010	Propos	ed Budget for 2011	
		Actual		Actual		Amount of 2010	Estimate
FUND	Expenditures	Tax Rate *	Expenditures	Tax Rate *	Expenditures	Ad Valorem Tax	Tax Rate *
General	10,856,892	11.180	11,559,093	11.182	10,721,195	1,226,101	10.182
Debt Service	161,650	1.030	165,000	1.030	470,997	124,031	1.030
Stormwater	1,033,912	1.005	1,140,000	1.005	1,501,355		
Special Highway	301,392		295,000		433,314		
Solid Waste Fund	611,602		660,000		818,616		
Special Alcohol	56,722		51,917		49,239		
Special Parks & Recreation	47,734		50,000		189,889		
Sales Tax Bond Fund MCVB	493,585 75,972		600,000 135,000		600,000		
Capital Improvement	33,250,969		9,128,687		96,598 7,038,443		
Transportation	33,230,909		9,126,067		1,000,000		
Totale	46,890,430	13.215	23,784,697	13.217	22.010.646	1.250.120	11.010
Totals Less: Transfers	1,569,000	13.213	2,100,000	13.21/	22,919,646 1,475,000	1,350,132	11.212
Net Expenditure	45,321,430		21,684,697	<b>H</b>	21,444,646		
Total Tax Levied	1,814,496	<b>-</b>	1,694,787	5	(XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		
Assessed	1,011,150		2,02 1,707	ŕ	- CONTRACTOR AND		
Valuation	137,436,729		128,202,267	L	120,418,523		
Outstanding Indebtedness,			720				
January 1,	2008		2009		2010		
G.O. Bonds	21,595,000		17,730,000		29,520,000		
Revenue Bonds	700,000	_	535,000	-	365,000		
Other	17,860,000	<u></u>	18,925,000	-	3,235,000		
Lease Purchase Principal	66,922	_	131,545	-	112,493		82
Total	40,221,922	_	37,321,545	_	33,232,493		

City Official/Title

\*Tax rates are expressed in mills

Director

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### 2011 Neighborhood Revitalization Rebate

Budgeted Funds for 2011	2010 Ad Valorem before Rebate**	2010 Mil Rate before Rebate	Estimate 2011 NR Rebate
General			
Debt Service			
Stormwater			
0			
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	0	0.000	0

2010 July 1 Valuation:	120,418,523
Valuation Factor:	120,418.523
Neighborhood Revitalization Subj to Rebate:	0
Neighborhood Revitalization factor:	

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<sup>\*\*</sup>This information comes from the 2011 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.